



Guilford Metro 911



PROGRAMS

| | 2004-05 Actual | 2005-06 Budget | 2006-07 Adopted | 2007-08 Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

Administration

Administration section includes the Guilford Metro 9-1-1 Director who creates and manages the department goals and objectives. This section also provides executive management for Guilford Metro and Technical Services including budget, planning and personnel management.

| | | | | |
|---------------------------------------|---------|---------|---------|---------|
| <i>Appropriation</i> | 130,184 | 135,780 | 314,948 | 327,735 |
| <i>Full Time Equivalent Positions</i> | 0 | 1 | 1 | 1 |

Emergency Communications

This division is the first point of contact for the citizens to reach public safety emergency responders 24 hours a day 7 days a week throughout Greensboro and Guilford County. The division provides dispatch services for the Greensboro Police, Greensboro Fire, Guilford County EMS, Guilford County Sheriff, Guilford County Fire, and Gibsonville. This division also provides after hour emergency contact for multiple City departments and is involved in Citywide emergency coordination.

| | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|
| <i>Appropriation</i> | 3,371,259 | 5,501,483 | 7,530,486 | 7,520,588 |
| <i>Full Time Equivalent Positions</i> | 0 | 67 | 73 | 73 |

Emergency Management

This division provides coordination of emergency planning, response, and recovery for advanced incidents or disasters for the City of Greensboro. This division works cooperatively with the Guilford County Office of Emergency Management and High Point Emergency Management. This section also provides family and community preparedness information and emergency management educational sessions as requested.

| | | | | |
|---------------------------------------|---------|---------|---------|---------|
| <i>Appropriation</i> | 141,700 | 194,142 | 217,674 | 218,974 |
| <i>Full Time Equivalent Positions</i> | 0 | 1 | 1 | 1 |

Departmental Goals & Objectives

- Five or more citizen educational contacts each month
- Answer all emergency and non-emergency calls within 18 seconds (3 rings)
- Dispatch all fire calls within 60 seconds 80% of the time
- Coordinate 2 or more disaster preparedness drills for Core Team members

PERFORMANCE MEASURES

| | 2004-05 Actual | 2005-06 Budget | 2006-07 Projected | 2007-08 Projected |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

WORKLOAD MEASURES

| | | | | |
|---|---------|---------|---------|---------|
| • Total calls answered per 1,000 population | 2,024 | 1,949 | 2,130 | 2,285 |
| • Number of monthly educational contacts | 4.4 | 5.2 | 5 | 5 |
| • Total calls dispatched | 148,034 | 299,843 | 402,580 | 434,785 |
| • Number Emergency Mgt. exercises | 2 | 3 | 3 | 3 |

EFFICIENCY MEASURES

| | | | | |
|---------------------------------------|-------|-------|---------------|--------|
| • Calls answered per telecommunicator | 9,686 | 8,695 | 10,273 | 10,958 |
|---------------------------------------|-------|-------|---------------|--------|

EFFECTIVENESS MEASURES

| | | | | |
|---|-----|-----|------------|-----|
| • Percentage 911 calls answered within 3 rings | 91% | 92% | 93% | 94% |
| • Percentage of non-emergency calls answered within 3 rings | 81% | 86% | 90% | 90% |
| • Percentage of fire calls dispatched within 60 seconds | 73% | 80% | 80% | 80% |

BUDGET SUMMARY

| | 2004-05 Actual | 2005-06 Budget | 2006-07 Adopted | 2007-08 Projected |
|---------------------------|-------------------|-------------------|----------------------------|----------------------|
| Expenditures: | | | | |
| Personnel Costs | 2,887,795 | 3,711,671 | 4,122,200 | 4,275,389 |
| Maintenance & Operations | 755,348 | 2,119,734 | 3,940,908 | 3,790,908 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total | 3,643,143 | 5,831,405 | 8,063,108 | 8,066,297 |
| Total FTE Positions | 0 | 69 | 75 | 75 |
| Revenues: | | | | |
| Guilford Co. Contribution | 101,206 | 495,010 | 2,009,198 | 1,761,697 |
| User Charges | 292,849 | 250,000 | 1,170,000 | 1,124,164 |
| All Other | 153,537 | 127,824 | 177,824 | 177,824 |
| Appropriated Fund Balance | 0 | 362,773 | 478,297 | 382,386 |
| Subtotal | 547,592 | 1,235,607 | 3,835,319 | 3,446,071 |
| General Fund Contribution | 3,830,137 | 4,595,798 | 4,227,789 | 4,620,226 |
| Total | 4,377,729 | 5,831,405 | 8,063,108 | 8,066,297 |

BUDGET HIGHLIGHTS

- FY 06-07 will be the first year of the consolidated Guilford Metro 911 Emergency Communications Department. The FY 06-07 budget increased \$2.2 million, or 38.3%, as a result of this consolidation.
- Guilford County will pay a percentage of the overall cost of the consolidated department based on the percentage of County calls dispatched. For FY 06-07, Guilford County will pay 28% of the total cost. The Guilford County contribution in FY 06-07 includes its 28% as well as the transfer of its Wireless Revenue Fund Balance to the City.
- In FY 05-06, the City transferred its Wireless Revenue Fund Balance (in the amount of \$978,492) from the General Fund to the Guilford Metro 911 Fund. Excluding this transfer of Fund Balance, the General Fund contribution for FY 06-07 increased approximately \$610,000 or 16.9% over FY 05-06 due to consolidation.
- Per the consolidation agreement, employees of Guilford County Emergency Communications will remain Guilford County employees until their particular positions are vacated, at which time they will be hired by the City. Mid-year FY 05-06, 6 Communications Specialist positions were vacated and became new City positions.
- In preparation for consolidation, Emergency Communications was broken out from the Police Department and made into a separate City department in FY 04-05. Sixty-nine positions were transferred from Police or added at this time.

